

A Monmouthshire that works for everyone Corporate Business Plan 2017 // 2022



INCORPORATING WELL-BEING OBJECTIVES



monmouthshire
sir fynwy

Version Control

Title	Corporate Business Plan: A Monmouthshire that Works for Everyone
Purpose	To set out a clear direction for the Council and resources required to deliver it. Inform and shape a whole set of enabling and delivery plans around People; Digital; Economy; Customers, Land and Assets.
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Welcome to Monmouthshire

Monmouthshire is an incredible place to live, work and visit. This plan considers the people who call this place home now and in ten or twenty years' time. The decisions and actions we take over the next few years will determine the sort of place people live in, how they will travel around our county, the jobs they will do and the community facilities, learning, and support services available.

We are proud of our great schools and have invested tens of millions of pounds in making them even better. We are geographically well connected and are strategically positioned at the gateway of Wales and England. We have high numbers of business start-ups, unemployment is low and we are part of the Cardiff Capital Region with the potential to bring economic benefits to the area. We continue to create the conditions for local social action and to ensure nobody is left behind. However, we do face some big challenges. Funding for local government is declining; Monmouthshire already receives the lowest amount of funding per person of any local authority in Wales – £989 compared to an average of £1,320. Being a largely rural county means that we do not benefit from the economies of scale that urban areas have. Centralising services in one place in the middle of the county will not work for residents of Caldicot or Abergavenny. We also have an ageing population, which brings many benefits, but also challenges for functions such as Health and Social Services. We need to ensure families can afford to live here and that we have enough people of working age to create local wealth and deliver key services.

With less money, we will not be able to keep doing everything that we have done in the past. We will listen to our communities, find out what matters to them and focus on these areas. We are keen to help communities build their own resilience. We believe in social justice and are committed to a fair and equal society. We believe in helping people create communities that they feel they belong to whilst supporting their well-being. All this means that people have responsibilities as well as rights. Our officers and councillors will not have all of the answers and we need to make it easier for people to get involved in shaping their own futures. We will continue to broaden our horizons, developing innovative solutions to ensure the council can keep pace with expectations. At the same time, we will ensure our contribution to the wider county works hard at creating the conditions for a thriving economy, connected and sustainable communities and an ecologically resilient and culturally rich environment.

Whether you are a resident, a local business owner or a member of staff I encourage you to read this plan and get involved in helping build the future we want. The future Monmouthshire deserves.



Councillor Peter Fox
Leader of the Council

The Purpose of our Corporate Business Plan

Monmouthshire County Council's Corporate Business Plan sets out the things we will be working on in the medium term. It provides direction and a sense of what will be important for the next four years, taking us up to the end of the political term in 2022, but many of the things we are doing are incredibly ambitious and are focused on the longer-term future of our county. It is not enough to keep our county and council going for now – we have to ensure it is continually growing for the future. The plan is our way of ensuring the council, its staff and elected members are focused on delivering what matters, and that we do this as efficiently and effectively as possible. The plan is also our way of ensuring that as a local stakeholder, you have a tool through which to assess our actions and hold us to account.

We have huge drive and ambition for this place and there are some really significant improvements that we are committed to delivering. The issue is the council does not have the resources – in both financial and human terms - to deliver on all these things at the same time. This plan focuses on policy priorities that will deliver the Council's purpose and is aligned with the financial resources we have available as set out in the Medium Term Financial Plan which is incorporated within these pages.

Beyond the allocation of financial resources to priorities, this Plan will also set the context for how we will mobilise the wider assets and resources at our disposal. The funding we receive to run services may be declining, but we continue to see a growing countywide commitment to local social action, volunteering and the contribution of new ideas, time, efforts and energies.

As a result, you can expect this plan to:

- Commit to priorities that are big impact and cross-cutting
- Contain programmes that contribute in a clear way, to one or more of our priorities
- Be underpinned by robust evaluation metrics and a clear ability to track progress
- Focus on the right things – not the easy things. Every choice carries an opportunity cost of the alternative things we could have done with that time or money.
- Benefit from the regular focus of our Cabinet and Senior Leadership Team
- Draw from and align with other long-term service plans and enabling strategies for People, Customers, Digital, Assets and the Economy
- Provide the architecture for our wider performance management framework. This is an approach that integrates long-term strategies and policy direction with department-level business plans that give clarity on what needs to be done, how and by when
- Have clear design principles that ensure over time, our financial, people and community resources are aligned with the things that can make the biggest difference to the lives of local people.

The Plan will not set out everything that the Council does in our county, every day, to help ensure it is a sustainable and resilient place. It is underpinned by a clear policy framework that sets out in more detail our work in areas such as social justice and safeguarding. The contribution it makes is to ensuring we stay focused on priorities and enable people everywhere to see how their work fits into the larger picture of our ambitions and goals.

Our Foundation: Purpose, Values & Design

Monmouthshire County Council has a strong sense of character and purpose. We shape this in line with the goals and ambitions of our partners in other public services such as the NHS, Police, Public Health, housing associations and the Fire and Rescue Service. These and many more organisations are part of the Monmouthshire Public Service Board (PSB). We are combining the ingenuity and initiative of all partners to find new solutions to pressing, social, economic and environmental problems. This sense of 'power of the collective' is central to our core purpose, reflected in our values and embodied in our culture.

Purpose

At the heart of everything we do:

We want to help build sustainable and resilient communities that support the well-being of current and future generations.

Values

We can only achieve great things for our place through the people who live and work here, those on our payroll and those in Monmouthshire's communities including the countless volunteers and groups that give this place a richness and vibrancy. Our values reflect who we are, how we do things and how we are shaping the future. We try our best to apply these in everything we do.

Openness. We are open and honest. People have the chance to get involved in decisions that affect them, tell us what matters and do things for themselves/their communities. If we cannot do something to help, we'll say so; if it will take a while to get the answer we'll explain why; if we can't answer immediately we'll try to connect you to the people who can help – building trust and engagement is a key foundation.

Fairness. We provide fair chances, to help people and communities thrive. If something does not seem fair, we will listen and help explain why. We will always try to treat everyone fairly and consistently. We cannot always make everyone happy, but will commit to listening and explaining why we did what we did.

Flexibility. We will continue to change and be flexible to enable delivery of the most effective and efficient services. This means a genuine commitment to working with everyone to embrace new ways of working.

Teamwork. We will work with you and our partners to support and inspire everyone to get involved so we can achieve great things together. We don't see ourselves as the 'fixers' or problem-solvers, but we will make the best of the ideas, assets and resources available to make sure we do the things that most positively impact our people and places.

This plan sets out in more detail what we will do to help achieve our goal of building sustainable and resilient communities.

Design Principles

Our plan has nine design principles that link to longer-term goals. We will be:

Accountable - through setting out plans and goals in clear ways and ensuring we are open in all decision-making, engagement and evaluation of performance. We will give account of and be held accountable for the things we do and for the things we do not do. The process of member and public scrutiny will continue to be an important feature in this.

Responsible – we will safeguard and optimise public money. In so doing we will ensure that people are supported to act responsibly, and to take measured and supported risks, recognising that caution, inactivity and indecision can be as costly as uncalculated and ill-considered actions.

Inclusive – we will help shape communities and create a sense of place – applying the principles of social justice and community resilience. We recognise that to deliver quality public services, wealth creation and tax yield is vital, and so we will focus on driving- up levels of business productivity as a means of supporting prosperity for all.

Innovators – we will boost our productivity by not just doing the same old things better, but committing to doing fundamentally better things. Efficiency and effectiveness has to go beyond ‘back office’ savings and simply reducing spend. We will continue to invest in adapting our models for service delivery to deliver on outcomes, effective governance and smart use of public money.

Learners – we will boost our capacity for research and development to ensure we understand the problems we need to solve and we will work in a ‘challenge-driven’ way to open up opportunities for the co-development of new, better and more cost-effective solutions.

Good friends – we will honour commitments that we make to others. Where things don’t go well we will work them out together. Our desire for collaboration will be based on designing services that best suit the needs and aspirations of our public.

Getting the basics right – we are focused on doing better things and getting right the most important aspects of our core business. This includes providing a high quality customer experience and ensuring that safeguarding continues to run through everything that we do.

Community focused – we have high levels of social capital and will create the conditions that enable people to easily come together and develop solutions to build better communities. We recognise that communities are more vibrant when people work together and this makes a real difference to well-being.

Future focused – we will ensure that we fully consider whether the decisions we take are consistent with the well-being of future generations and are: long-term; integrated; collaborative; preventative and have involved people.

Developing our Plan

If everything is a priority then nothing is a priority. We examined evidence and identified the areas that we intend to focus on. We have aligned ambition with a clear assessment of the financial investment needed to deliver. Everything in this plan aligns with our purpose.

Managing Our Performance

Performance Management is about ensuring a shared understanding of what needs to be achieved and making sure that it happens. All other plans will be built from this one. These include the high level enabling strategies that form the council's policy framework and the strategic plans that provide the detail that brings this strategy to life.

All of our teams have service or business plans that describe the specific actions colleagues will be working on to deliver the objectives. All colleagues have annual appraisals that ensure their own contributions are aligned with the purpose, values and objectives of the council as well as providing the path for their own personal development.

Underpinning all of this is a suite of measures that enable us to understand how well processes are working and more importantly to track progress against the things that matter. You can see more detail about our performance management framework in appendix two.

BEST POSSIBLE START IN LIFE

A+
67% OF PUPILS achieving 5 GCSEs grade A* to C - the highest in Wales

Provided stability in education for the majority of looked after children, only 8% experienced a change of school.



New secondary school builds in Caldicot and Monmouth

THRIVING & CONNECTED COUNTY

£1.2 BILLION
Cardiff Capital Region City Deal signed



Continuing to support the rollout of high speed broadband

93.7% **A**
OF MAIN ROADS surveyed in good or acceptable condition



127 affordable housing completions since the Local Development Plan was adopted in 2014



90%

of planning applications determined in time - which is good performance in Wales

NATURAL & BUILT ENVIRONMENT



99% OF STREETS at a high or acceptable standard of cleanliness

69%
OF WASTE is recycled - an increase from 56% four years ago and one of the highest rates in Wales

SOLAR FARM
developed in Crick will save over **2,000** tonnes of CO₂ per year by generating clean, renewable energy



LIFELONG WELL-BEING

73% OF ADULTS can live independently following reablement which is above the Wales average

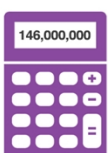


34% of people participate in sporting activities three or more times a week



49% of pupils hooked on sports for life

FORWARD-LOOKING, FUTURE-FOCUSSED COUNCIL



Total budget of **£146 MILLION**



MANAGED BUDGET REDUCTIONS of £18.1 million in the last 4 years



Established the Future Monmouthshire programme to ensure the council remains relevant and viable for the next generation

Launched the My Monmouthshire app, making it easier for thousands of people to contact us

Understanding What Matters

Our motivation is to help improve lives and create capable communities. The question at the heart of this plan is therefore not, 'What can we afford?' but 'What matters?' Our core belief is that if we do the things that make the most difference – business and organisational benefits will result because money follows clarity. We are in the first year of a five-year political term and have begun by gathering a wide-range of information to understand the issues that are most important to people. We have also been looking at future trends to make sure we consider the things that will affect how we work in the longer-term and are able to capitalise on the benefits of emerging technology and to take account of things like climate change.

Informing our Plan

The Public Service Board's (PSB) Well-being Assessment has been produced following extensive engagement with contributions from more than 1,400 people and examination of a wide range of data and evidence about what works and future trends such as the changing nature of employment and the impact of environmental factors such as pollution. It highlighted issues including:

- Low wages and high property prices are making it hard for families to live and work here
- Limited public transport and relatively low levels of broadband infrastructure make it harder for people to access work, jobs and services and car journeys cause air pollution which has real health impacts
- Reducing physical activity levels and the resulting rise in obesity and type 2 diabetes
- Pressure on health and care services from an ageing population

Although this work has been carried out on behalf of, the Public Service Board it surfaces issues that are incredibly important for our Council and the local area. As a key partner in the PSB, we will play a significant role in taking these forward and recognise that we are the principal enablers in enabling the shifts and changes needed to develop a sustainable and resilient future.

The Council has set four Well-being Objectives that focus on the specific contribution of our organisation towards well-being in the county. We are required to have these in place by 1st April each year and so their existence pre-dates the development of this plan. They are:

- Provide children and young people with the best possible start in life
- Develop opportunities for communities and businesses to be part of a thriving and well-connected county
- Maximise the potential of the natural and built environment for the well-being of current and future generations
- Maximise the potential in our communities to develop the well-being of people throughout their lives

Councillors have gathered information on the issues raised most frequently on the doorstep during the election campaign and ward surgeries. These include speeding; the quality of our physical and digital infrastructure; traffic; litter and education.

We have also looked at the issues people are reporting through community hubs, the contact centre and the My Monmouthshire App, which now has over 35,000 residents registered as users. Amongst the most common reasons for contact with the council are waste - things like registering for garden waste collections, getting new bags and reporting missed bin collections and council tax and revenues – help with filling out forms and

benefit enquiries. Other issues that result in direct contact tend to be around provision of our Grass Routes bus service and reports of fly tipping.

The important themes and issues that will guide our work over the next four years include the priorities that the Administration set out in its Political Manifesto prior to the election in May 2017. These include commitments to support:

- **Education & Skills** – investing in new secondary schools, raising standards and emphasis on Science, Technology, Engineering and Maths or STEM subjects
- **Social Care & Health** - enabling people who are vulnerable and elderly to be supported to live in their homes and communities for longer. Working in an integrated way with Health and other agencies in order to create more seamless services, combat loneliness and keep people well
- **Social Justice** - a fair and equal society, respecting and upholding diversity within our communities, addressing child poverty and worklessness
- **Enterprise & Job creation** - capitalise on the Cardiff Capital Region City Deal and reducing bridge tolls to unlock opportunity and drive economic growth so that productivity becomes a lever for increased prosperity
- **Rural Community** - combating rural deprivation and access to services, promoting new 'smart' technologies in agriculture, recreation and tourism and improving access to digital and physical infrastructure
- **Locally Accessible Services** – maintaining a local service offer and enhancing our leisure and recreation provision including a new pool and facilities in Monmouth
- The provision of quality housing, including affordable housing, to meet the needs of our communities and to address the needs of our changing demography.

Alongside all this, the *Future Monmouthshire* programme is about ensuring the council remains relevant and viable for the next generation, while continuing to meet the day-to-day needs of residents, visitors and businesses. Future Monmouthshire and its interventions are built around our design principles. Future Monmouthshire has also focused in on a number of significant future trends, such as the future of work, the utility of automated systems and machine learning, forward-looking land-use and house building and alternative models of service delivery.

Delivering What Matters – Our Policy Priorities

The Plan so far has established the context, evidence and inputs and importantly, the Wellbeing Objectives to which the Council already subscribes. Attention now turns to the outputs and outcomes to be achieved if we are to convert our understanding of what matters into delivering what matters through a meaningful programme. This section sets out our five Organisational Goals supported by the 22 commitments to action we will make and the ways in which they will be measured in the run-up to 2022.

The five Organisational Goals incorporate the four Well-being Objectives – but go further in reflecting the need for a deeper organisational and council business focus. Setting out our Organisational Goals in this way and the actions necessary to deliver on them enables us to identify the future we want. These are our commitments to action. We will report on progress annually in order to demonstrate the difference the Plan is making in local communities. We will wherever possible, make open and available, data and information that gives a more dynamic and continual account of our performance.

Our Five Policy Priorities

This plan sets out in clear terms our commitment to action between now and 2022 and incorporate the council's Well-being Objectives as required by the Well-being of Future Generations Act.

A. The best possible start in life

Research shows that improving outcomes for children and young people relies upon a 'life course' approach; each stage of life builds to the next. We will work with children, their families and communities recognising everyone has strengths as well as needs. We will work across professions and agencies and will be led by data and evidence from emerging good practice.

As an organisation we recognise the importance of wellbeing and people's safety and security as a part of that. We will promote safeguarding and ensure that it is everyone's business.

We will commit to beginning the work necessary to ensure that children and young people choose to attend school in the county.

We will invest in all our children's learning and development, ensuring they have the environments, skills and support to flourish and be prepared for work of the future. We want our children and young people to be industry ready, able to contribute locally and globally and meet the demands of a rapidly changing world environment.

Evidenced By

- Percentage of pupils achieving 5 good GCSEs at grade A* - C including English and maths
- Free School Meals attainment gap across all key stages
- Percentage of pupils who take part in sport on three or more occasions per week
- Proportion of Council staff trained to the appropriate safeguarding levels
- Percentage of looked after children who experience non-transitional school moves
- Percentage of children and young people living in the county, attending schools in the county
- Percentage of pupils with a statement of special educational learning need educated in mainstream setting within the county
- The number of year 11 school leavers not in education, training and employment

B. Thriving and well-connected county

Monmouthshire has the second highest level of economic competitiveness in Wales with the highest rate of business births. Whilst productivity is comparatively high – more needs to be done to increase Gross Value Added in existing & new industries. As the closest point for business relocation, post cessation of the Severn Bridge Tolls – this means seizing the opportunity to boost Research & Development capacity. We will develop a clear strategy that articulates our distinct strengths and goals for enhancing competitiveness, innovation and productivity.

We want Monmouthshire to be a place to be – not just a place to be from - and so we will review our Local Development Plan to ensure it is meeting our needs. The delivery of quality, sustainable and affordable housing will help enable the retention of young people, helping combat 'brain drain' and managing the social and economic challenges associated with a rapidly ageing population.

We will tackle the barriers to productivity, and focus sustainable infrastructure and connectivity. Externally, developing such foundations will enable businesses and community enterprises to deliver employment, growth and prosperity. Post-Brexit this will better enable businesses to look beyond our shores for customers. Internally, we will unlock the value of our own procurement spend; developing data-driven, enterprise and commercial mindsets and more innovative approaches to local market creation.

Evidenced By

- Gross Value Added of local economy compared to other parts of the UK
- Difference in average pay between men and women
- Average weekly earnings of people who work in Monmouthshire
- Number of active business enterprises in the county
- Number of new start-up businesses
- Proportion of premises with access to high speed broadband
- Number of market and affordable housing units built
- Total income generated from tourism

C. Maximise the potential of the natural and built environment

Monmouthshire has a spectacular natural environment, a unique heritage value and a culturally rich identity. We believe that necessary growth, development, and expansion of our place, need not compromise our distinctive offer – indeed it should complement and enhance it. We will play our part in tackling climate change. As an agricultural and food producing county, we recognize the moral and economic impetus around reducing food waste and the impact on greenhouse gases. We support the principles of the ‘circular economy’ and the recycling & restoration of goods and want to work with businesses and organizations that subscribe to these too.

We will maintain the internal corporate systems, policies and asset management plans that emphasize carbon reduction, energy resilience and a green council culture. Connected to this, we will safeguard the wider environmental interests of our rural communities through developing multi-agency approaches to road safety.

We will continue to recognize the value of our culture and heritage in enhancing the livability of our county. We will work with partners and communities to enhance our high quality recreational and cultural facilities to provide opportunities for people to learn develop and enjoy themselves and help attract the talent so key to driving a strong economy.

Evidenced By

- Ecological footprint of Monmouthshire residents
- Percentage reduction of council carbon dioxide emissions
- Percentage of waste recycled
- Capacity of renewable energy in the county driven by the council
- Percentage of fly-tipping cleared within 5 working days
- Percentage of streets that are clean
- Total amount of Rural Development Plan funds committed to projects in Monmouthshire
- Number of rural communities in which speed safety initiatives are supported Road safety and speeding
- Number of new active travel routes
- Levels of nitrogen dioxide (NO₂) pollution in the air.

D. Lifelong well-being

Developing well-being and adopting community-focused approaches is about changing practice and lives. We will continue to commit to the personalization of care and true collaboration with people who have care and support needs and carers.

Making deep relationships the norm is challenging – but it is the right thing to do and developing really effective partnerships and supporting individual family and community resilience is key to this. Creating good social support systems relies on more than just the economic and wealth creation aspects of our work. We will work to create prosperity for all and this means taking into account economic and social wellbeing.

We will cultivate social capital and promote access to opportunity and in so doing, will work towards better physical and mental health and social care outcomes. Our approach will take a strengths based approach to encouraging independence, self-care, support, learning, and engagement.

Evidenced By

- Percentage of people participating in sport 3 or more times a week
- Percentage of people participating in the exercise referral scheme still active after 16 weeks
- Percentage of people living independently at home 6 months after reablement
- Mean mental well-being score for people.
- Percentage of people who volunteer
- Percentage of people agreeing that they belong to the area

E. Future-focused Council

Evidenced By

Our operating environment is a changing and challenging one. Demographic shifts, increasing demand, Brexit and fiscal uncertainty – all require an understanding that ‘business as usual’ is no more. We will continue to rapidly adapt, develop foresight capability and enable the service changes and countywide transformations that best meet the aspirations of our communities. This outward facing approach will mean reducing the reliance on traditional public services and having more genuinely collaborative local relationships. Digital will feature strongly in this, allowing ‘fit for future’ service models and enabling the sharing of approaches and resources to addressing crosscutting problems.

Our goal is to continue to build an engaged, responsive and adaptive council, able to provide effective leadership, in collaboration with other local partners. We will develop and sustain a dynamic, healthy and rewarding work environment that attracts and retains top talent and enables them to perform at their best.

Good governance will be at the heart of what we do and we will ensure the right information gets to the right people to inform decision-making. We will integrate a service focus into all dealings with customers and ensure they are well informed and engaged in decision-making. We understand the best public servants see themselves as not working for the council – but for the county.

- Number of applied solutions to problems led by Future Monmouthshire work
- Percentage of targeted budget reductions achieved
- Number of open data sets published
- Income generation from commercial investments
- Number of working days lost sickness
- Percentage of staff turnover
- Percentage of people that agree their local council provides high quality services

A Monmouthshire that Works for Everyone

A. Best possible start in life

	How we're doing it	Who is accountable?
1) THE COUNCIL INVESTS IN FUTURE SCHOOLS	<ul style="list-style-type: none"> • Conclude comprehensive redevelopment of new secondary school with community leisure facilities in Monmouth • Commence Abergavenny school redevelopment • Develop 'Band C' proposals for the re-provision of secondary learning in the Chepstow area 	Cabinet Member for Children and Young People
2) THE COUNCIL HAS A PLAN FOR RAISING STANDARDS IN SCHOOLS	<ul style="list-style-type: none"> • Continue to raise standards in education including STEM subjects (science, technology, engineering and maths) • Ongoing focus on vulnerable learners • Convening school industry partnerships 	Cabinet Member for Children and Young People
3) THE COUNCIL CARRIES OUT A STRATEGIC EDUCATION REVIEW	<ul style="list-style-type: none"> • Implement the findings and recommendations of the independent Additional Learning Needs Review • Review of Catchment and Nearest School Policy • Review of Home to School Transport • Review and develop leadership structures across schools 	Cabinet Member for Children and Young People Cabinet Member for Operations
4) THE COUNCIL IMPLEMENTS A MODEL OF EARLY INTERVENTION AND PREVENTION FOR CHILDREN AND FAMILIES	<ul style="list-style-type: none"> • Integrate preventative children and family services within each locality into one prevention focused function • Provide services that meet mental health and emotional well-being including the Face2Face counselling scheme • Promote active lifestyles through activities such as The Daily Mile 	Cabinet Member for Social Care, Safeguarding and Health
5) THE COUNCIL ENSURES PERMANENT ACCOMMODATION AND SUPPORT FOR LOOKED-AFTER CHILDREN	<ul style="list-style-type: none"> • Work with regional partners to increase the numbers of children who are adopted in a timely way • Increase the number of Monmouthshire foster carers 	Cabinet Member for Social Care, Safeguarding and Health

B. Thriving and connected county

What we're doing	How we're doing it	Who is accountable?
6) THE COUNCIL DEVELOPS AND DELIVERS A NEW ECONOMY AND ENTERPRISE STRATEGY	<ul style="list-style-type: none"> • Work with business to create and deliver a new strategy focused on increasing competitiveness, productivity and innovation • Develop incentives and support to encourage indigenous business growth and inward investment • Develop more employment opportunities for young people to reduce the numbers leaving the county • Ensure planning policies and land allocations for employment uses enable appropriate growth sectors. 	Cabinet Member for Enterprise
7) THE COUNCIL MAXIMISES ECONOMIC POTENTIAL THROUGH DELIVERING THE CARDIFF CAPITAL REGION CITY DEAL	<ul style="list-style-type: none"> • Lead 'Innovation theme' and play a key governance role in the Cardiff Capital Region • Develop and deliver projects of regional significance including capitalizing on new Compound Semiconductor Foundry 	Leader of Council Cabinet Member for Enterprise
8) THE COUNCIL DELIVERS BETTER INFRASTRUCTURE CONNECTIVITY & OPPORTUNITY	<ul style="list-style-type: none"> • Develop and deliver solutions to improve rural broadband • Develop a range of options to improve rural transport and better public transport linked to opportunities throughout the Cardiff Capital Region • Enhance the quality of local highways services • Identify to reduce the difference in pay between men and women in the county 	Cabinet Member for Social Justice Cabinet Member for Operations
9) THE COUNCIL PROVIDES MORE OPPORTUNITIES FOR LOCAL LIVING, WORKING & LESIURE	<ul style="list-style-type: none"> • Review the current Local Development Plan to ensure an appropriate supply of land for homes and businesses • Participate in and shape opportunities for regional strategic land-use development plans • Increase the volume, quality, variety and affordability of housing • Provide flexible support for business and tourism development 	Cabinet Member for Enterprise

<p>10) THE COUNCIL UNLOCKS ECONOMIC VALUE OF ITS SPENDING POWER</p>	<ul style="list-style-type: none"> • Review our procurement spend, improve analysis of expenditure and build local supply chains where possible • Reduce waste by committing to the principles of a 'circular economy' • Ensure we play an active part in national-led commissioning consortia 	<p>Cabinet Member for Resources</p>
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C. Maximise the Potential of the natural and built environment

What we're doing	How we're doing it	Who is accountable?
11) THE COUNCIL DEVELOPS & DELIVERS A SUSTAINABLE PLAN FOR ENHANCING THE LOCAL ENVIRONMENT	<ul style="list-style-type: none"> • Improve how we deal with litter and fly-tipping • Minimise the amount of waste that is sent to landfill • Deliver Green Infrastructure Policy • Secure and deliver funds for projects including Living Levels, Agri-urban and Air Quality • Install real time air quality monitoring equipment in four schools 	Cabinet Members for Operations Cabinet Member for Enterprise Cabinet Member for Social Justice & Community Development
12) THE COUNCIL PRODUCES 'GREEN AND CLEAN' ENERGY	<ul style="list-style-type: none"> • Develop local renewable energy schemes including a 2nd solar farm • Reduce the carbon footprint of Council operations • Trial and test hydrogen vehicles through partnerships with organisations such as River Simple • Install battery charge points for electric vehicles in all towns 	Cabinet member for Resources Cabinet Members for Operations
13) THE COUNCIL KEEPS RURAL ROADS AND AREAS SAFE	<ul style="list-style-type: none"> • Work with speed safety professionals, schools and others to develop technical and 'nudge' policies aimed at speed reduction • Support for Community Speed Watch and community-led speed safety initiatives 	Cabinet Member Operations
14) THE COUNCIL ENHANCES LOCAL HERITAGE THROUGH COMMUNITY OWNERSHIP AND DEVELOPMENT OF ARTS AND CULTURAL SERVICES.	<ul style="list-style-type: none"> • Implement Museums' Review • Submit Heritage Lottery Fund bids to enhance facilities in towns • Enable community-led arts and heritage presence in each of our five towns • Protection and enhance our built heritage 	Cabinet member for Enterprise

D. Lifelong well-being

What we're doing	How we're doing it	Who is accountable?
15) THE COUNCIL ENABLES CONNECTED AND CARING COMMUNITIES SUPPORTING PEOPLE TO LIVE INDEPENDENTLY	<ul style="list-style-type: none"> Maximise the opportunities for all people to live the lives they want to live and the positive outcomes they identify. Co-produce our approaches to well-being, care and support Develop opportunities for people to be involved in their local communities reducing isolation and loneliness Improve opportunities for people with care and support to actively contribute through employment and volunteering 	Cabinet Member for Social Care, Safeguarding and Health
16) THE COUNCIL DELIVERS ON SOCIAL JUSTICE, BETTER PROSPERITY AND REDUCING INEQUALITY	<ul style="list-style-type: none"> Reduce child poverty and social isolation and improve economic inclusion Promote equality and diversity and ensure opportunities are genuinely available to all Advance social justice and well-being through Asset Based Community Development 	Cabinet Member for Social Justice Cabinet Member for Social Care, Safeguarding and Health
17) THE COUNCIL ENABLES BETTER LOCAL SERVICES THROUGH SUPPORTING VOLUNTEERS AND SOCIAL ACTION	<ul style="list-style-type: none"> Ensure meaningful community engagement to understand the assets and priorities in each locality Approve volunteering policy and support the Community Volunteering Academy Extend the reach of Monmouthshire Made Open as a technology-enabled tool for promoting civic action 	Cabinet Member for Social Care, Safeguarding and Health Cabinet Member for Social Justice
18) THE COUNCIL BOOSTS LEISURE, RECREATION AND WELLBEING	<ul style="list-style-type: none"> Deliver a new pool and leisure facilities in Monmouth Complete a business case on transfer of services to an Alternative Delivery Model Use section 106 funding strategically to develop local projects that maximise well-being Improve well-being through Exercise Referral Scheme, Monmouthshire Games and Dragon Sports 	Cabinet Member for Enterprise

E. Forward-looking, future-focused Council

What we're doing	How we're doing it	Who is accountable?
19) COUNCIL ENABLES AND PROVIDES GOOD SUSTAINABLE LOCAL SERVICES WHILST DELIVERING AN EXCELLENT CUSTOMER EXPERIENCE ACROSS ALL CHANNELS	<ul style="list-style-type: none"> • Develop new business model for Community Hubs and Customer Care to increase access and provide a greater choice of channels for customers to engage with us (online, via the My Monmouthshire app, over the phone or face-to-face) • Increase the publication and use of open data to increase accountability and enable others to develop apps that have a civic benefit • Introduce Digital Service Standard 	Leader of Council Chief Executive Cabinet Member Governance
20) COUNCIL OPENS UP DEMOCRATIC ENGAGEMENT & COLLECTIVE DECISION-MAKING	<ul style="list-style-type: none"> • Re-shape and our governance arrangements including more detailed options appraisals • Identify ways to get more people involved in local democracy and scrutiny to enhance local decision-making • Develop remote access and attendance at meetings to maximize participation • Revise all enabling strategies and plans – People, Digital and Customers, Assets and Economy and Enterprise • Review and consolidate working groups and arrangements • Revise performance and improvement plans and replace with 'real-time' data dashboards 	Cabinet Member Governance
21) THE COUNCIL DELIVERS A SUSTAINABLE AND RESILIENT ORGANISATION AND RELEVANT, VIABLE AND VALUED PUBLIC SERVICES	<ul style="list-style-type: none"> • Deliver the Future Monmouthshire programme • Complete the move from task and time approach in social care to relationship-based care at home • Explore and embed new ways of working – Artificial Intelligence, automation and collaborative technology • Develop a commercial strategy and approach 	Leader of Council and all Cabinet

	<ul style="list-style-type: none"> • Deliver a sustainable and viable Medium Term Financial Plan 	
<p>22) THE COUNCIL PUTS PEOPLE AT HEART OF ALL IT DOES AND INSPIRES EXCELLENCE IN WORKPLACE AND EMPLOYEES</p>	<ul style="list-style-type: none"> • Strengthen decision making and accountability • Prioritise Health, Safety and workplace Well-being • Promote diversity and inclusion • Engage employees through personal development training and learning 	<p>Cabinet Member for Resources</p>

Medium Term Financial Plan

Over the last four years, the Council has managed £19 million of savings from its service budgets. Funding from Welsh Government has reduced over the period and austerity looks set to continue for the foreseeable future. At the same time pressures on the budget have been increasing in terms of demographic growth, demand and expectations. Our motivation is to help improve lives and built sustainable and resilient communities. The question at the heart of this plan is therefore not, 'What can we afford?' but 'What matters?'

The provisional settlement from Welsh Government for 2018/19 has delivered a reduction in the Authority's Aggregate External Finance (AEF) of 1%. The Minister has also provided an indicative settlement for 2019-20 which will see the local government settlement reduce by on average a further 1.5%.

Monmouthshire remains at the bottom of the table in terms of funding per head of population. After several years of delivering significant savings from the budget, the means of achieving further reductions becomes increasingly more challenging.

Proposals for the medium term financial plan were scrutinised by Select Committees between November 2017 and January 2018. However there have been some adjustments to the assumptions used to build our financial model meaning it is not possible to present a complete picture at this point in time. This section of the Corporate Plan will be developed once the budget is developed and scrutinised by members.

The emerging budget proposals for 18-19 are more than a standalone one-year budget. They are a blend of ongoing sustainable efficiencies; continued income generation and a focus on investing in areas such as education and social care. As a contributor to our wider *Future Monmouthshire* work, they help build a bridge between the present we have and the future we wish to see.

How we will Evaluate Progress

This Plan sets a clear direction for the period up to 2022 when the next council elections are held. Some of the things we have set out to do are easy to see or count, such as new school buildings or reducing the amount of waste we send to landfill. Others, such as reducing inequality or encouraging business growth and harder to quantify. This section sets out how we will evaluate our progress to ensure transparency and accountability which is part of our governance arrangements.

The front part of the plan shows some of the measures we will use to assess our progress. These are a mix of process, output and outcome measures. In short: Did we do it? Did we do it well? Are people better off as a result?

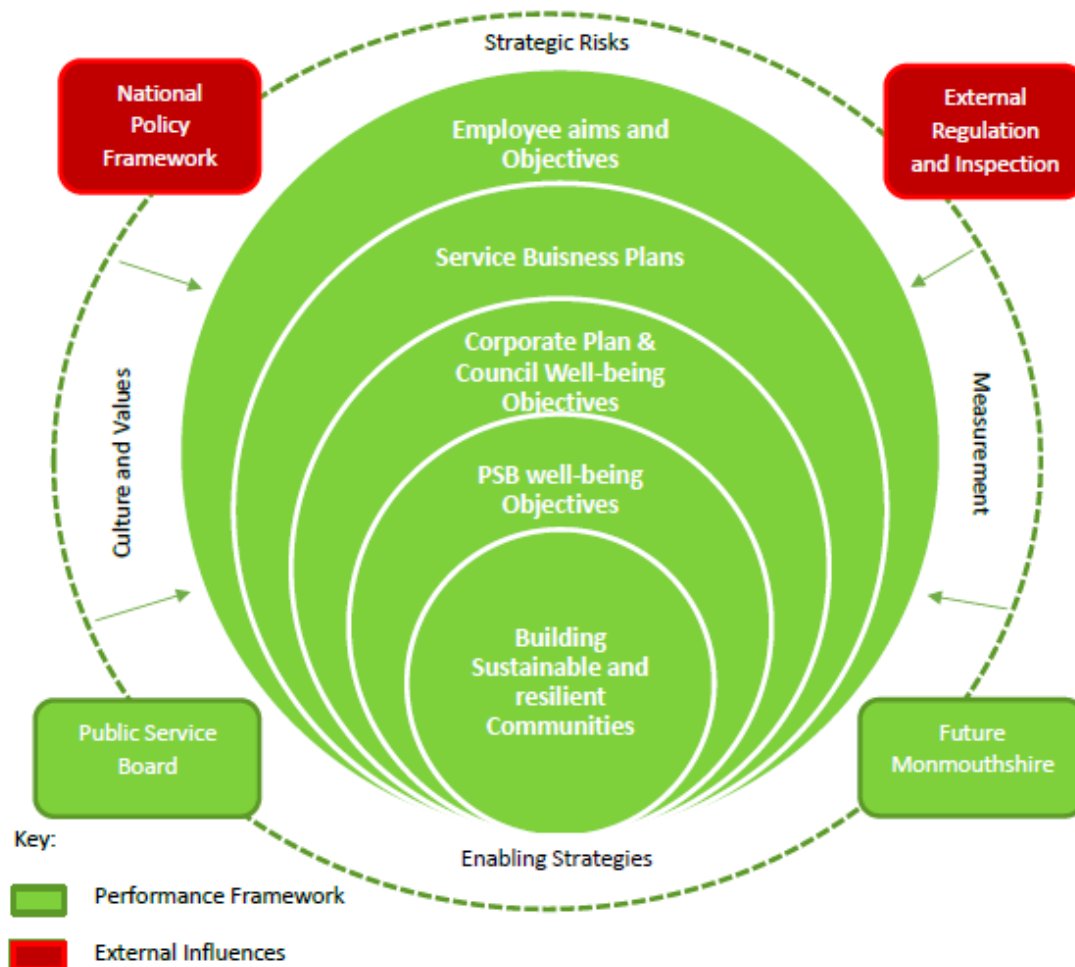
Following approval of the plan we will identify baselines for these measures and the position we want to achieve by 2022. When we're dealing with complex issues it isn't always easy to measure progress quarterly or annually in a single number. In this plan we've highlighted some of the more accessible metric and milestones but behind all major programmes of activity we have a separate project plan. We will develop a dashboard that tracks progress against key metrics quarterly and this enables the authority to be held to account.

We will also produce an annual progress report and present this to council. This will be scrutinised by select committees during the year alongside other key performance measures, recognising that the impact made by the objectives may not be clearly demonstrable over short timescales. At the end of the plan period a full evaluation will be completed and this will be reviewed prior to the 2022 local elections.

Appendices

Performance Management & Policy Framework

This section provides a picture of our performance management framework; illustrates the interdependencies and how the policies, plans and programmes it contains, should be mutually reinforcing. In simple terms, our performance management framework is integral to the adoption and application of our Corporate Business Plan because it makes sure that everyone is pulling in the same direction to deliver real and tangible outcomes.



Building sustainable and resilient communities is the unifying purpose of the diverse range of services for which we are responsible. We are a partner in the Public Service Board, which is responsible for setting well-being objectives for the county. The council's own well-being objectives are set by councilors based on the same well-being assessment as the PSB objectives and as this plan illustrates, form the backbone of our Five Organizational Goals. Each of our teams has a business plan that aligns to these objectives. We have a range of performance measures that we use to keep track of our progress. Our risk management policy enables us to manage strategic risks to our delivery. Our employee aims and objectives show how the contributions that individual colleagues make to these objectives and delivering our vision in accordance with our values. Our 'enabling strategies' support the delivery of our objectives. Our work is informed and guided by national policy an external regulation and inspection. This is appended to the Plan for further information and context.

Policy Framework

Our Improvement Framework is supported by a range of plans as part of our Policy Framework” that guide our actions to improve services. These are

Level	Policy Framework	
Vision	<p>The Public Service Board Well-Being Plan</p> <p>The Public Service Board will produce a local well-being plan in 2018</p>	
Plan	<p>Corporate Plan including Council well-being objectives</p> <p>Set out the direction for the Council in the next 5 years the resources required to deliver it and articulates the council’s well-being objectives for carrying out sustainable development and maximise the contribution to achieving the wellbeing goals</p>	
Strategy	<p>Asset Management Plan</p> <p>Describes how we manage our land and property portfolio</p>	<p>Financial Plan</p> <p>Sets out the financial challenges we face & how we will meet these challenges</p>
	<p>People Strategy</p> <p>The strategy connects people to purpose to improve performance and deliver better outcomes</p>	<p>Digital and Customer Strategy</p> <p>The steps we will take to develop our digital offer in our services and communities</p>
	<p>Local Development Plan</p> <p>Our proposals and policies for future development and use of land</p>	<p>Economy and Enterprise Strategy</p> <p>Our proposals for increasing competitiveness, innovation and productivity.</p>
Delivery	<p>Service business plans</p> <p>Each service has a plan that evaluates performance, plans actions for the year ahead, includes metrics to monitor performance and manages risks.</p>	<p>Employee Aims and Objectives</p> <p>Employee appraisals enable individuals and teams to outline the values and performance that is relevant in their role and connects them to the purpose of the organisation.</p>
Evaluation & Risks	<p>Evaluation</p> <p>Evaluates performance, plans & metrics to monitor performance.</p>	<p>Strategic Risk Assessment</p> <p>Identifies, manages and monitors the Council’s Strategic risks.</p>

Good Governance - Strategic Risks

Corporate governance sets out, co-ordinates and aligns the organisational processes and frameworks that will need to come together to deliver this plan at a whole-council level. There will be risks attached to this and good governance will ensure these risks are understood, managed and communicated. The Council has an established risk management policy that sets out the Council's policy and approach to strategic risk management. The risks are 'high-level' but not as much as to limit their practical usefulness and application.

The council's strategic risk assessment ensures that:

- Strategic risks are identified and monitored by the authority.
- Risk controls are appropriate and proportionate
- Senior managers and elected members systematically review the strategic risks facing the council.

The Council's aim and intention is to anticipate and manage risks pro-actively rather than deal with the consequences of actual occurrences. The strategic risk assessment typically identifies key risks, which could significantly jeopardise the Council's ability to achieve its objectives and statutory requirements. The strategic risks related to delivering the objectives in the Corporate Business Plan will be identified in the strategic risk assessment which provides a full assessment of the risk and mitigation actions.

Risk appetite - Innovation & Risk tolerance

There will be occasions – including the application of this plan - when the Council may benefit from introducing new opportunities or adopting innovative approaches. These may necessarily result in a degree of calculated risk that is inherent in the approach in order that a return or benefit can be achieved. Where circumstances involve exposure to such risks, they must be assessed in line with the Council's 'risk tolerance' levels. Individual project proposals and business plans must contain an assessment of likely risks and consider the risk tolerance levels. Any innovation or opportunity that presents medium or high risks must be closely examined; the risks clearly identified, analysed, documented and as appropriate consulted on. The risk tolerance levels are:

Accepted risks

In general, these are assessed risks, which may result in exposure to the following:

- adverse effect on the Council's reputation and/or performance
- censure or a fine by regulatory / statutory bodies
- financial loss or impact on assets

Unaccepted risks

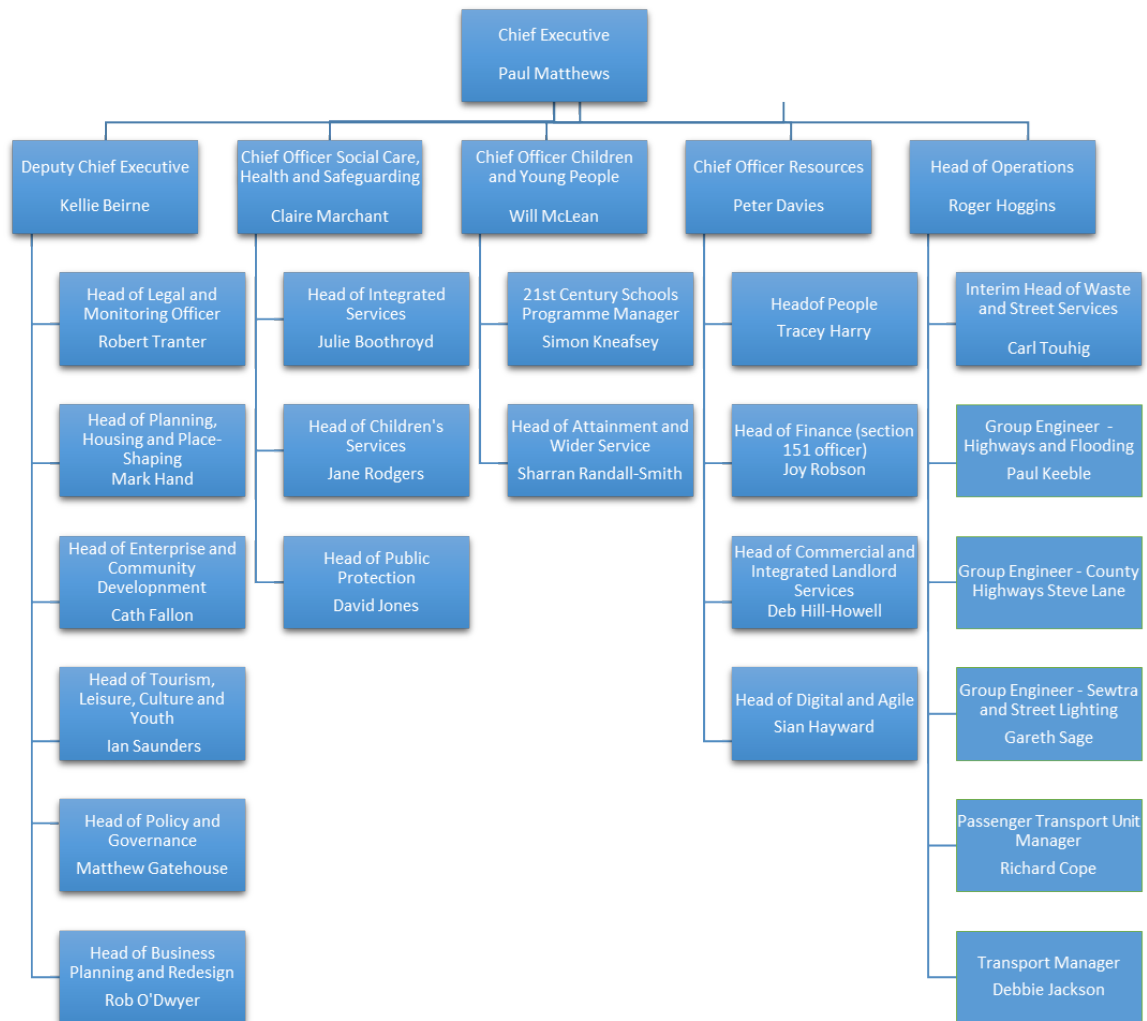
In general, these are assessed risks, which may result in exposure to the following:

- physical or other harm to any person
- intentional non-compliance with legislation and regulations
- intentional non-compliance with the Council's policies, rules and procedures, etc.
- major financial loss or damage to / loss of assets

The strategic risk assessment is just one part of the Council's risk management arrangements. The risk assessment typically covers high and medium level risks. Lower level operational and strategic risks are not included unless they are projected to escalate within the three years covered. These risks are managed through a variety of processes for example through teams' service plans, through Emergency Management Plans and the business continuity, health and safety procedures, insurance arrangements etc. The framework below highlights some of the main processes through which risks are identified and managed



Organisational Structure



Key Performance Indicators

Our Corporate Business Plan sets out the main things we will be working on over a five year period. It's really important that we are able to demonstrate progress and can be held to account against these. The activity is underpinned by a suite of measures that enable us to do this.

Many of the programmes listed in this plan are ambitious and in the early stages of development. Over the course of five years there may be some changes to measures, especially when these are drawn from national sources that are beyond our control. Where this happens we will look to include alternative measures that are aligned with our purpose.

Ref	Description	Current
Best possible start in life		
	Percentage of pupils achieving 5 good GCSEs at grade A* - C including English and maths	67.0% ¹
	Free School Meals attainment gap across all key stages (percentage point change)	9.9pp ¹
	i) Foundation Phase	10.2pp ¹
	ii) Key Stage 2	18.8pp ¹
	iii) Key Stage 3	43.8pp ¹
	iv) Key Stage 4	
	Percentage of pupils who take part in sport on three or more occasions per week	48.8% ²
	Proportion of Council staff trained to the appropriate safeguarding levels	78%
	Percentage of looked after children who experience non-transitional school moves	8.1%
	Percentage of children and young people living in the county, attending schools in the county	tbc
	Percentage of pupils with a statement of special educational learning need educated in mainstream setting within the county	70.95%
	The number of year 11 school leavers not in education, training and employment	2.0%
Thriving and well-connected county		
	Gross Value Added of local economy compared to other parts of the UK	£21,884
	Difference in average pay between men and women	£57.60
	Average weekly earnings of people who work in Monmouthshire	£539.00
	Number of active business enterprises in the county	4120
	Number of new start-up businesses	58 ²
	Proportion of premises with access to high speed broadband	tbc
	Number of market and affordable housing units built	238

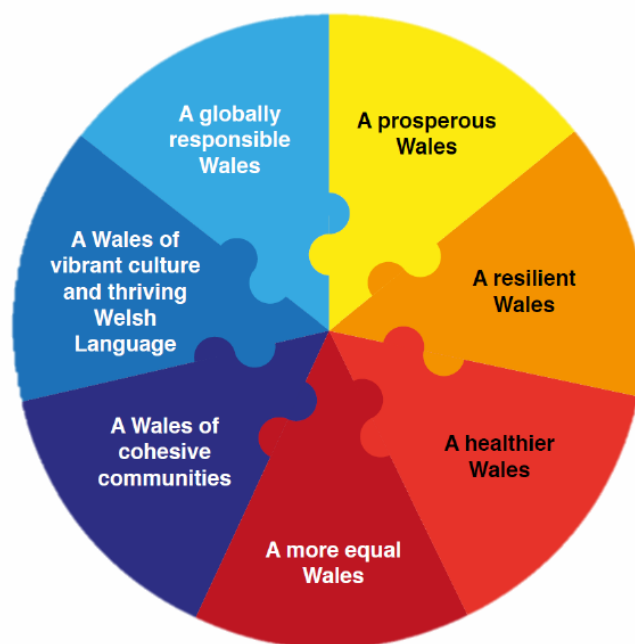
Ref	Description	Current
	Total income generated from tourism	£190.05m
Natural and built environment		
	Ecological footprint of Monmouthshire residents (global hectares)	3.42
	Percentage reduction of council carbon dioxide emissions	3 ²
	Percentage of waste recycled	68.7%
	Capacity of renewable energy in the county driven by the council	1106 ²
	Percentage of fly-tipping cleared within 5 working days	98.3%
	Percentage of streets that are clean	97.5%
	Total amount of Rural Development Plan funds committed to projects in Monmouthshire	£432,000
	Number of rural communities in which speed safety initiatives are supported Road safety and speeding	tbc
	Number of new active travel routes	-
	Levels of nitrogen dioxide (NO ₂) in the air (µg/m ³)	11
Lifelong well-being		
	Percentage of people participating in sport 3 or more times a week	34.0%
	Percentage of people participating in the exercise referral scheme still active after 16 weeks	56.0%
	Percentage of people living independently at home 6 months after reablement	73.3%
	Mean mental well-being score for people.	tbc
	Percentage of people who volunteer	tbc
	Percentage of people agreeing that they belong to the area	72.0%
Forward-looking, future-focused Council		
	Number of applied solutions to problems led by Future Monmouthshire work	tbc
	Percentage of targeted budget reductions achieved	66.0%
	Number of open data sets published	5
	Income generation from commercial investments	£293,225
	Number of working days lost sickness	11.5
	Percentage of staff turnover	7.9%
	Percentage of people that agree their local council provides high quality services	51.0%

¹ = exam results from Academic Year 2016/17, ²= 2015/16 data. pp= percentage points.

National Policy Context

The Well-Being of Future Generations Act

The Well-being of Future Generations Act is the fundamental legislation that requires us to carry out sustainable development, this should ensure that present needs are met without compromising future generations in meeting their own needs. When carrying out sustainable development, we have to publish well-being objectives which are designed to maximise our contribution to achieving each of the seven national wellbeing goals and take all reasonable steps to meet the objectives. The seven wellbeing goals are shown in the diagram below while our own well-being goals are incorporated within this plan.



The contribution our local objectives make towards the seven national objectives has been assessed and is shown in the table below,

In planning our services and taking action to meet our well-being objectives we must consider, but also demonstrate that we have applied, the following sustainable governance principles in our decision-making:

- Balancing short term needs with long term needs.
- Using an integrated approach, balancing social, economic and environmental needs.
- Involving others and considering their views.
- Working in collaboration with others.
- Putting resources into preventing problems

All the current decisions made by the council and its cabinet are assessed using a Future Generations Evaluation which ensures equality and sustainable development are considered fully in the decisions we take. The Act also puts a well-being duty on specified public bodies to act jointly via Public Service Boards (PSB) to improve the economic, social, environmental and cultural well-being of their area by contributing to the achievement of the well-being goals.

Well-being Objectives	Contribution of Well-being Objectives to Well-being Goals						
	Prosperous Wales	Resilient Wales	Healthier Wales	More equal Wales	Wales of cohesive communities	vibrant culture and thriving Welsh Language	Globally responsible Wales
Provide children and young people with the best possible start in life to help them achieve better outcomes	✓		✓	✓		✓	
Maximise the potential in our communities to improve well-being for people throughout their life course	✓	✓	✓	✓	✓		
Maximise the benefits of the natural and built environment for the well-being of current and future generations	✓	✓	✓		✓	✓	✓
Develop opportunities for communities and businesses to ensure a well-connected and thriving county	✓	✓	✓	✓	✓		✓
Adapt and evolve culture, systems and processes to continually develop as a future-focused Council	✓	✓			✓		✓

Local Government (Wales) Measure

The council is required under the Local Government (Wales) Measure 2009 to set annual Improvement Objectives and produce an improvement plan. In order to deliver sustainable development the council recognises that the setting of wellbeing objectives needs to be at the heart of the council's improvement framework and therefore has decided to combine the two requirements to provide a set of clear objectives of the council. This plan discharges the council's responsibility to publish its Improvement Objectives in line with the plans for the year ahead as outlined in section 15(7) of the Local Government (Wales) Measure 2009 and shows how the council is delivering the seven aspects of improvement.

Equality

The council has a long-standing commitment to equality and diversity. Our second Strategic Equality Plan was published in April 2016 and sets the council's objectives to ensure we deliver better outcomes for people with protected characteristics such as race, gender, disability or age. This is clearly aligned with the well-being goals set by Welsh Government and is a legal responsibility under The Equality Act 2010 – but above all else it is important to us as it is the right thing to do.

Welsh Language Standards

The authority recognises that the Welsh language is central to the goals introduced as part of the Well-being of Future Generations Act to ensure we are still able to maximise our contribution to a Wales of vibrant culture and thriving Welsh language.

The Welsh Language standards place a legal duty on councils to make it easier for people to use services through the medium of Welsh. They include making it clear that organisations welcome correspondence with the public in Welsh and making the meeting agendas and minutes available bilingually. The council has set a Welsh Language Strategy for 2017 – 2022, which is a requirement of the standards and sets out a vision of how the Welsh language will look in Monmouthshire in 5 years' time and targets to achieve that vision.

Alternative Formats

We can provide this document in Braille, large print, on tape or in electronic form. If you would like a copy in a different format, please contact our Equality and Welsh Language Officer by:

Phone: 01633 644010 or 07793798920

Fax: 01633 644666

e mail: equality@monmouthshire.gov.uk


If you want to comment on the council's objectives give your thoughts on issues that you feel should be considered as part of the council's approach to well-being, please get in touch.


We have included a short form for feedback at the end of this plan. You are welcome to use this and return it to us via post or e-mail. However, we welcome all views however you wish to supply them.

 improvement@monmouthshire.gov.uk

 www.monmouthshire.gov.uk/improvement

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